



Departmental Quarterly Performance Report

Department Name: Consumer Services Department

**Reporting Period: April 1 – June 30, 2005
FY 2004/05
Third Quarter**

I. Performance Initiatives	Page 2
II. Personnel Status	Page 11
III. Financial Performance	Page 12
IV. Department Director Review	Page 13

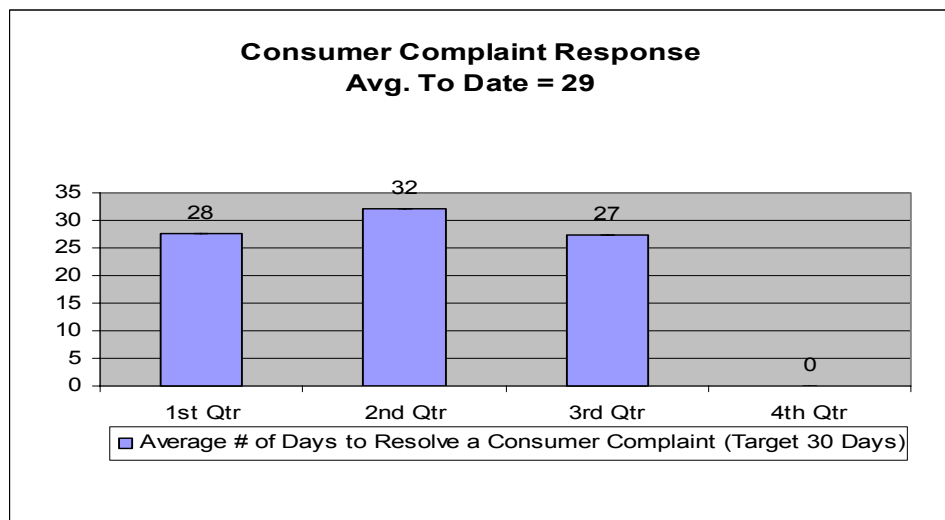
Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

MAJOR PERFORMANCE INITIATIVES

<p style="text-align: right;"><i>Describe Key Initiatives and Status</i> Check all that apply</p> <p>NU2/NU2-3</p> <div data-bbox="175 394 1049 898"> <p style="text-align: center;">Consumer Refunds Recovered Through Mediation FYTD = \$391,632</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>\$151,786</td> </tr> <tr> <td>2nd Qtr</td> <td>\$107,230</td> </tr> <tr> <td>3rd Qtr</td> <td>\$132,616</td> </tr> <tr> <td>4th Qtr</td> <td>\$0</td> </tr> </tbody> </table> </div> <p>Note: This data is reported for informational purposes only. No targeted benchmark is in place due to the inability to control the types of consumer complaints received in any given quarter.</p>	Quarter	Amount	1st Qtr	\$151,786	2nd Qtr	\$107,230	3rd Qtr	\$132,616	4th Qtr	\$0	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____</p>
Quarter	Amount										
1st Qtr	\$151,786										
2nd Qtr	\$107,230										
3rd Qtr	\$132,616										
4th Qtr	\$0										
<p>NU2/NU2-3</p> <div data-bbox="175 1171 1049 1686"> <p style="text-align: center;">Mediation Center Calls FYTD = 90%</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>90%</td> </tr> <tr> <td>2nd Qtr</td> <td>91%</td> </tr> <tr> <td>3rd Qtr</td> <td>89%</td> </tr> <tr> <td>4th Qtr</td> <td>0%</td> </tr> </tbody> </table> </div> <p>Note: All Mediation Center Calls are answered within three rings in accordance with the Miami-Dade County Service Excellence Standards.</p>	Quarter	Percentage	1st Qtr	90%	2nd Qtr	91%	3rd Qtr	89%	4th Qtr	0%	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
Quarter	Percentage										
1st Qtr	90%										
2nd Qtr	91%										
3rd Qtr	89%										
4th Qtr	0%										

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

NU2/NU2-3



☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

S1/ES1

Percentage of consumer protection inspections completed within 10 days of a referral from licensing or mediation areas.

Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD
90%	98%	95%	98%		97%

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

ES1/ES-1

Average number of inspections per consumer protection enforcement officer per day.

Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD
10	13.6	13.1	13.6		13.3

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

<p>ES1/ES1 Average number of for-hire vehicle and chauffeur field contacts per enforcement officer per day.</p> <table border="1"> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> <tr> <td>26</td> <td>24</td> <td>25</td> <td>26</td> <td></td> <td>25</td> </tr> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	26	24	25	26		25	<p> <input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
26	24	25	26		25								
<p>ES1/ES1 % of legal/administrative cases resolved favorably*.</p> <table border="1"> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> <tr> <td>80%</td> <td>N/A</td> <td>N/A</td> <td>100%</td> <td></td> <td>100%</td> </tr> </table> <p>*New measure for the Legal Unit effective June 1, 2005.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	80%	N/A	N/A	100%		100%	<p> <input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
80%	N/A	N/A	100%		100%								
<p>ED2/ED2-3 A customer satisfaction rating of at least 4 out of 5 at small claims court clinics.*</p> <table border="1"> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> <tr> <td>>=4</td> <td>N/A</td> <td>N/A</td> <td>4.9*</td> <td></td> <td>4.9</td> </tr> </table> <p>*New measure for the Legal Unit effective June 1, 2005.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	>=4	N/A	N/A	4.9*		4.9	<p> <input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
>=4	N/A	N/A	4.9*		4.9								
<p>ES1/ES1 Percentage of new collection files acted on within 10 days of receipt.</p> <table border="1"> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> <tr> <td>90%</td> <td>75%</td> <td>75%*</td> <td>99%</td> <td></td> <td>83%</td> </tr> </table> <p>* 40% in January due to unusually high volume; performance was 92% in February and March.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	90%	75%	75%*	99%		83%	<p> <input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
90%	75%	75%*	99%		83%								

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

ES1/ES1 Percentage of collection files that do not receive follow-up action within 60 days of assigned status date.						X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)
Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	
<=10%	0%	2.3%	0.6%		1%	
ED2/ED2-3 Number of educational programs conducted, community events attended, and press releases issued.						X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)
Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	
110	33	10*	42*		85	
* Resources temporarily redirected to other priority projects, including website redesign.						
ED3/ED3-1 Number of marine clients plus nursery, fruit and vegetable growers and their employees participating in Extension programs improving skills and or adopting practices.						X Strategic Plan X Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)
Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	
900	267	271	532		1070	
ED4/ED4-2 Average # of days to process and issue renewal licenses						X Strategic Plan X Business Plan ___ Budgeted Priorities X Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)
Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FYTD	
<=14	9	5.6	8.1		7.6	

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

<div>ED4/ED4-2</div> <div>Percent reduction in chauffeur applicant walk-ins.</div> <div>Status: Goal is to reduce chauffeur applicant walk-ins by 15% in FY 2005 and 30% in FY 2006, allowing drivers to spend more time in the field, by implementing a chauffeur registration by mail program. Project implementation commenced in April. Data will be provided in 4th Quarter.</div>						<div>X Strategic Plan</div> <div>X Business Plan</div> <div>— Budgeted Priorities</div> <div>X Customer Service</div> <div>— Workforce Dev.</div> <div>— ECC Project</div> <div>— Audit Response</div> <div>— Other (Describe)</div>												
<div>ED4/ED4-2</div> <div>Percentage of chauffeur applicants appointed to training class within 30 days of application.</div> <table><tr><td>Goal</td><td>1st Qtr</td><td>2nd Qtr</td><td>3rd Qtr</td><td>4th Qtr</td><td>FYTD</td></tr><tr><td>95%</td><td>100%</td><td>100%</td><td>100%</td><td></td><td>100%</td></tr></table>						Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	95%	100%	100%	100%		100%	<div>X Strategic Plan</div> <div>X Business Plan</div> <div>— Budgeted Priorities</div> <div>X Customer Service</div> <div>— Workforce Dev.</div> <div>— ECC Project</div> <div>— Audit Response</div> <div>— Other (Describe)</div>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD													
95%	100%	100%	100%		100%													
<div>ED4/ED4-2</div> <div>Reduce average waiting time for chauffeurs at the for-hire vehicle inspection station.</div> <table><tr><td>Goal</td><td>1st Qtr</td><td>2nd Qtr</td><td>3rd Qtr</td><td>4th Qtr</td><td>FYTD</td></tr><tr><td>75 minutes or less</td><td>N/A</td><td>64.5*</td><td>19.6</td><td></td><td>42.05</td></tr></table> <div>* Reporting commenced in 2nd Qtr.</div>						Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	75 minutes or less	N/A	64.5*	19.6		42.05	<div>X Strategic Plan</div> <div>X Business Plan</div> <div>— Budgeted Priorities</div> <div>X Customer Service</div> <div>— Workforce Dev.</div> <div>— ECC Project</div> <div>— Audit Response</div> <div>— Other (Describe)</div>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD													
75 minutes or less	N/A	64.5*	19.6		42.05													
<div>ED4/ED4-2</div> <div>Number of unique visitor website hits.</div> <table><tr><td>Goal</td><td>1st Qtr</td><td>2nd Qtr</td><td>3rd Qtr</td><td>4th Qtr</td><td>FYTD</td></tr><tr><td>55000</td><td>15422</td><td>17184</td><td>14122</td><td></td><td>46728</td></tr></table>						Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	55000	15422	17184	14122		46728	<div>X Strategic Plan</div> <div>X Business Plan</div> <div>— Budgeted Priorities</div> <div>— Customer Service</div> <div>— ECC Project</div> <div>— Workforce Dev.</div> <div>— Audit Response</div> <div>— Other (Describe)</div>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD													
55000	15422	17184	14122		46728													

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

<p>ED4/ED4-2</p> <p>Enhance service delivery through improved technology systems.</p> <p><i>Status: The CSD Is in need of replacing obsolete database technology with systems that allow more efficient use and tracking features, web access, and remote access and update by field personnel. The RFP solicitation was posted on June 21, 2005, by DPM. Bids are due no later than July 29, 2005.</i></p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>												
<p>HH3/HH3-3</p> <p>Number of individuals participating in Extension 4H educational opportunities that improve skills and/or practices.</p> <table border="1" data-bbox="165 777 1136 903"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>1800</td> <td>223</td> <td>737</td> <td>520</td> <td></td> <td>1891</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	1800	223	737	520		1891	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
1800	223	737	520		1891								
<p>HH4/HH4-1</p> <p>Number of participants in Extension family and consumer sciences educational programs learning and adopting improved nutrition, food purchasing practices, and food safety practices.</p> <table border="1" data-bbox="165 1239 1136 1365"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>16000*</td> <td>8219</td> <td>8109</td> <td>1233</td> <td></td> <td>17561</td> </tr> </tbody> </table> <p>* This benchmark is being evaluated.</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	16000*	8219	8109	1233		17561	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
16000*	8219	8109	1233		17561								
<p>ED4/ED4-2</p> <p>Number of wheelchair accessible taxicab licenses issued.</p> <table border="1" data-bbox="165 1638 1136 1764"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>37</td> <td>37*</td> <td>0</td> <td>0</td> <td></td> <td>37</td> </tr> </tbody> </table> <p>*Taxicab lottery held in 1st Quarter (17 new licenses awarded in addition to 20 pre-existing)</p>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	37	37*	0	0		37	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
37	37*	0	0		37								

Departmental Quarterly Performance Report

Department Name: Consumer Services Department

Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

<p>NU3/NU3-1</p> <p>Number of producers and residents participating in Extension educational opportunities that improve skills and/or adopt practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>700</td> <td>372</td> <td>394</td> <td>526</td> <td></td> <td>1292</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	700	372	394	526		1292	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
700	372	394	526		1292								
<p>ES1/ES1-1</p> <p>Percentage of all unlicensed motor vehicle repair, locksmith, moving and towing businesses re-inspected by Consumer Protection enforcement within 20 days of issuing a warning.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>98%</td> <td>98%</td> <td>100%</td> <td>100%</td> <td></td> <td>99%</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	98%	98%	100%	100%		99%	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
98%	98%	100%	100%		99%								
<p>NU5/NU5-1</p> <p>Number of landscape professionals and residents participating in Extension educational opportunities that improve skills and/or adopt practices.</p> <table border="1"> <thead> <tr> <th>Goal</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> <th>FYTD</th> </tr> </thead> <tbody> <tr> <td>350</td> <td>66</td> <td>261</td> <td>450</td> <td></td> <td>777</td> </tr> </tbody> </table>	Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD	350	66	261	450		777	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Goal	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	FYTD								
350	66	261	450		777								

Departmental Quarterly Performance Report

Department Name: Consumer Services Department

Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

<p>ED4/ED4-2</p> <ul style="list-style-type: none"> Received the National Association of Counties 2005 Achievement Award for the submission “Tri-County Consumer Protection Week- “Holiday Shopping Tips”. The CSD worked in conjunction with Broward and Palm Beach County consumer protection agencies to produce public service announcements that aired on cable TV stations alerting consumers about holiday scams. Worked with the Communications Department to produce two (2) public service announcements (PSA’s) highlighting the CSD’s Mediation Center and providing residents with information regarding the County’s Price Gouging law in preparation for hurricane season. The PSA’s will begin airing on Miami Dade Television in June and July, respectively. 	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other: Legislative (Describe)</p>
<p>ED4/ED4-1</p> <ul style="list-style-type: none"> Comcast completed the upgrade of its Kendall systems within the deadline of March 30th, 2005. In accordance with Resolution R-734-03, a recommendation to approve an administrative extension of the licenses for an additional six (6) years ending August 1, 2013, was submitted to the County Manager for approval and forwarded to Comcast prior to the May 1, 2005 deadline. 	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other: Legislative (Describe)</p>
<p>ED4/ED4-2</p> <ul style="list-style-type: none"> Implemented customer satisfaction surveys in key departmental areas: Licensing, Enforcement, Mediation Center, PTRD Training, PTRD Inspection Station, Cooperative Extension, and Small Claims Court Clinics. The surveys were developed in consultation with OSBM staff. Customer satisfaction ratings will be included in the 4th Quarter report. 	<p><input checked="" type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other (Describe)</p>
<p>ED4/ED4-2</p> <ul style="list-style-type: none"> Concluded the Limousine license renewal process on April 30, 2005. Of the 453 luxury sedan licenses due to renewal, 449 (99%) were renewed. In addition, 82 (86%) out of 95 limousine licenses (super stretch, stretch, antique) were renewed 178 (71%) out of 249 vehicles were renewed. The 2005 Limousine Lottery received 141 total applicants with 661 total entries. The lottery is scheduled to take place on August 15, 2005. 	<p><input checked="" type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other: Legislative (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Consumer Services Department

Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

ED4/ED4-2

Consumer education and outreach sessions this quarter include:

- Conducted a post harvest tour for 29 students and faculty from UF/IFAS Horticultural Sciences Department. The tour presented an overview of Miami-Dade Agriculture and visited fields and packing houses. Participants met with growers and discussed issues related to agricultural production and produce transportation.
- Participated in Earth Day Celebration. Taught over 150 elementary students how native plants in their backyards can conserve water and provide habitat for wildlife.
- Participated in the Hispanic Law Enforcement Outreach Conference hosted by the Federal Trade Commission (FTC) at Miami Dade College. The focus of the conference was to identify areas where Hispanics are targeted for fraudulent schemes. The conference was attended by several South Florida consumer protection and law enforcement agencies.
- Conducted programs on food safety to 242 students at Meadowlane Elementary School. The students learned the four steps to food safety, and what bacteria need to multiply.
- Conducted a 2 day "On My Own" finance workshop to 165 students at Hialeah Middle School. Students received 6 hours of instruction on the areas of career, budget planning and correct procedures for writing checks and keeping a register.
- Conducted small claims court clinics at the North Dade Regional Library in April, C. Lawton McCall Community Center in May, and the Homestead Branch Library in June to teach consumers how to use the small claims court process.
- Taped a 3 ½ hour show on "Florida Friendly Gardening" on the County's Cable Community Access Channel (Cable TAP). The show emphasizes proper plant selection and establishment – 'right plant, right place' for South Florida landscapes.
- Provided speakers and topics at the Tropical Ag Fiesta held at the Fruit and Spice Park. Topics ranged from horticulture and food preparation to marine science education. Total attendance at the 2 day event was 2500.
- Held an Identity Theft symposium at Florida International University's south campus to help consumers understand how to protect their privacy and what to do if they are victimized by identity thieves.

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	111	122	115	7	114	8	116	6		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Administrative Officer 2 (1)
- Agricultural Development Agent (1) – Position is funded 60% by the State of Florida and 40% by Miami-Dade County. State of Florida recruitment is underway.
- Extension Economics Agent 2 (1) - Position is funded 60% by the State of Florida and 40% by Miami-Dade County. Position currently unfunded by the State of Florida.
- Passenger Transportation Enforcement Officer 1 (1) – Vacant position effective 12/31/2004; being held vacant to achieve budgetary savings.
- Clerk 4 (1) – Vacant position effective 05/23/2005. Recruitment on hold by ERD due to anticipated lay-off actions.
- Office Support Specialist 2 (1) - being held vacant to achieve budgetary savings.

C. Turnover Issues -NONE

D. Skill/Hiring Issues-NONE

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

F. Other Issues -NONE

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

FINANCIAL SUMMARY

(All Dollars in Thousands)

Comments: Variances over/under 5%

	PRIOR YEAR	FY 2004/2005						
		Total Annual Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Gen Fund & Occup. License	2,108	1,975	494	0	1,481	2	-1,479	0%
Fees	5,152	5,252	1,313	1,523	3,939	4,805	866	91%
Fines, AVC's	928	909	227	81	682	482	-200	53%
Tr fr Other depts	164	103	26	0	77	0	-77	0%
Intra-departmental Tfr	1,278	867	217	0	650	0	-650	0%
Interest	15	17	4	7	13	15	2	88%
Carryover	1,287	1,175	294	0	881	1,487	606	127%
Total	10,932	10,298	2,575	1,611	7,724	6,791	-933	66%
Expense								
Director's Office	1,034	1,189	297	341	892	985	93	83%
Consumer Protection Div	2,847	3,034	759	672	2,276	1,825	-451	60%
Cooperative Extension	895	990	248	249	743	753	11	76%
Pass Tran Reg Division	4,117	4,589	1,147	921	3,442	2,658	-784	58%
Cable TAP	552	496	124	0	372	0	-372	0%
Total	9,445	10,298	2,575	2,183	7,724	6,221	-1,503	60%
Equity in pooled cash (for proprietary funds only)								
Fund/ Subfund	Prior Year	Projected at Year-end as of						
		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
030/032 (PTRD)	536	66	1,392	1,501	0			
030/032 (CPD Regulatory)	950	984	1,127	1,204	0			
Total	1,486	1,050	2,519	2,705	0			

Revenue

General Fund & Occupational License – Distributions are made in the Fourth Qtr
Fees – License fee collections vary throughout the year.
Fines/AVC's – 8CC Distributions are made in the Fourth Qtr
Transfer from other Depts. – Distributions are made in the Fourth Qtr
Intradepartmental Transfer – Distribution are made in the Fourth Qtr
Carryover – Higher than projected due to higher revenues in prior year

Expense

Director's Office – Unbudgeted expenses due to elections (\$9k); Charges incurred by the Director's Office in the 1st – 3rd Quarters for general liability insurance, data processing, rent, and ITD microwave (\$90k) will be redistributed to the appropriate CSD divisions in the 4th quarter
Consumer Protection – Intra-Departmental distributions (\$421k) are made in the fourth quarter
Passenger Transportation – Intra-Departmental distributions (\$446k) are made in the fourth quarter
Cable Contracts – Fourth Qtr (FY 03/04) and First and Second Qtr (FY 04/05) payments will be made in the Fourth Qtr (FY 04/05)

Departmental Quarterly Performance Report
Department Name: Consumer Services Department
Reporting Period: 3rd Quarter (April 1 – June 30, 2005)

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses, with the following exceptions:

- On November 29, 2004, the Office of Strategic Business Management approved additional revenues and expenditure authority of \$20,000 for an Extension Agent addressing water science and aquaculture issues.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____